

**DISTRICT ATTORNEY****BUDGET UNIT: ASSET FORFEITURE (SBH DAT)****I. GENERAL PROGRAM STATEMENT**

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

**II. BUDGET & WORKLOAD HISTORY**

|                     | <b>Actual<br/>2001-02</b> | <b>Budget<br/>2001-02</b> | <b>Estimated<br/>2001-02</b> | <b>Budget<br/>2002-03</b> |
|---------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Total Appropriation | 343,856                   | 384,628                   | 370,354                      | 528,944                   |
| Total Revenue       | 470,273                   | 342,963                   | 452,000                      | 405,633                   |
| Fund Balance        |                           | 41,665                    |                              | 123,311                   |
| Budgeted Staffing   |                           | 5.0                       |                              | 5.0                       |

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

No staffing changes. salaries and benefits increased per MOU negotiations.

**PROGRAM CHANGES**

Minor reductions in operating expenses based on current expenditures.

**OTHER CHANGES**

None

**IV. POLICY ITEMS**

None

**V. FEE CHANGES**

None

GROUP: Law and Justice  
DEPARTMENT: District Attorney - Asset Forfeiture  
FUND: Special Revenue SBH DAT

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2002-03 BUDGET

|                         | A                                | B                       | C                        | D                       | B+C+D<br>E<br>Board<br>Approved<br>Base<br>Budget | F<br>Recommended<br>Program<br>Funded<br>Adjustments | E+F<br>G<br>2002-03<br>Proposed<br>Budget | H<br>Policy<br>Items |
|-------------------------|----------------------------------|-------------------------|--------------------------|-------------------------|---|--|---|----------------------|
|                         | 2001-02<br>Year-End<br>Estimates | 2001-02<br>Final Budget | Base Year<br>Adjustments | Mid-Year<br>Adjustments |   |  |   |                      |
| <b>Appropriations</b>   |                                  |                         |                          |                         |   |  |   |                      |
| Salaries and Benefits   | 338,727                          | 341,994                 | -                        | -                       | 341,994   | 23,045   | 365,039                                   |                      |
| Services and Supplies   | 25,000                           | 42,384                  | -                        | -                       | 42,384  | (1,790)  | 40,594                                    |                      |
| Central Computer        | 237                              | -                       | -                        | -                       | -   | -  | -   |                      |
| Transfers               | 6,390                            | 250                     | -                        | -                       | 250   | (250)  | -   |                      |
| Contingencies           | -                                | -                       | -                        | -                       | -   | 123,311  | 123,311                                   |                      |
| Total Appropriation     | 370,354                          | 384,628                 | -                        | -                       | 384,628   | 144,316  | 528,944                                   |                      |
| <b>Revenue</b>          |                                  |                         |                          |                         |   |  |   |                      |
| Fines & Forfeitures     | 452,000                          | 540,070                 | -                        | -                       | 540,070   | (134,437)  | 405,633                                   |                      |
| State, Fed or Gov't Aid | -                                | (185,442)               | -                        | -                       | (185,442)   | 185,442  | -   |                      |
| Other Revenue           | -                                | (11,665)                | -                        | -                       | (11,665)  | 11,665   | -   |                      |
| Total Revenue           | 452,000                          | 342,963                 | -                        | -                       | 342,963   | 62,670   | 405,633                                   |                      |
| Fund Balance            |                                  | 41,665                  | -                        | -                       | 41,665  | 81,646   | 123,311                                   |                      |
| Budgeted Staffing       |                                  | 5.0                     |                          |                         | 5.0   |  | 5.0                                       |                      |

## Recommended Program Funded Adjustments

|                       |           |   |
|-----------------------|-----------|---|
| Salaries and Benefits | 23,045    | MOU increases.  |
| Services and Supplies | (1,790)   | Minor reductions in op expenses.                          |
| Central Computer      | (250)     | Correction from 2001-02.                                  |
| Contingencies         | 123,311   | Increase in contingencies to match expected fund balance. |
| Total Appropriations  | 144,316   |   |
| Revenue               |           |   |
| Other Revenue         | (134,437) |   |
|                       | 185,442   |   |
|                       | 11,665    |   |
| Total Revenue         | 62,670    |   |
| Fund Balance          | 81,646    |   |